

INFORMATION TECHNOLOGY FUND**Finance and Information Services Department****PROGRAM OVERVIEW**

Included in this fund are the activities of the Information Services division of the Finance and Information Services Department. This division consists of staff members who support the City's technology infrastructure. Specifically, Information Services:

- Oversees the development of all computer-based technology.
- Maintains central/shared system resources including email, Internet access, communication networks, telephones, voice mail, and workstation software.
- Provides computer support to all City employees.
- Develops policies and procedures that guide technological investments throughout the City.
- Provides technical support to City departments on the implementation of department-specific technology systems.

Revenues to support this division include contributions from the Water/Wastewater Fund, the Stormwater Management Fund, and the General Fund based on the number of computers and on the services provided.

BUDGET OVERVIEW**REVENUES**

	2001-02 Actual	2003-04 Budget	2003-04 Estimate	2005-06 Budget
Beginning Fund Balance	\$524,272	\$943,544	\$943,544	\$299,580
Transfer from General Fund	3,564,824	3,314,220	3,078,930	3,938,228
Transfer from W/WW	202,311	467,817	448,274	634,879
Transfer from Stormwater	136,448	677,507	547,252	720,612
Software License/Support Fee	18,490	5,000	42,104	7,500
TOTAL REVENUES	\$4,446,345	\$5,408,088	\$5,060,104	\$5,600,799

EXPENDITURES

	2001-02 Actual	2003-04 Budget	2003-04 Estimate	2005-06 Budget
Salaries and Benefits	\$2,281,990	\$3,408,863	\$3,353,715	\$3,982,861
Supplies	289,450	71,600	187,659	178,650
Professional/Legal:				
Professional Services	154,880	494,588	361,389	238,000
Outside Repair/Maintenance	670,739	806,462	698,697	682,557
Other	133,115	186,449	114,614	148,119
Capital Equipment	152,276	40,000	18,479	40,000
Interfund Transfer - Fleet	9,905	10,972	10,970	8,531
Computer Support Reserve	0	30,000	15,000	15,000
Ending Fund Balance	0	359,154	0	307,081
TOTAL EXPENDITURES	\$3,692,355	\$5,408,088	\$4,760,523	\$5,600,799

MAJOR CHANGES BETWEEN 2003-2004 BUDGET AND 2005-2006 BUDGET

The budget has increased by 3.6% from the 2003-2004 biennium primarily due to higher salary and benefits costs for existing personnel and the transfer of 6 FTEs from the Public Works Department and the Utilities to consolidate GIS services within Information Services. Given that these employees were transferred to Information Services in late 2003, their full cost was not reflected in the previous budget.

Partially offsetting these increases are reductions in computer maintenance, consulting services, and costs associated with accessing the Internet and supporting City users. Below is a summary of the program reductions included in the 2005-2006 budget.

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Computer Network and Server Maintenance: -\$145,290

Reduces funding for the maintenance of computer network and servers. Costs were reduced by renegotiating new contracts, reducing vendor support and supplementing with on-site spares and staff skills. Very limited funds will be left for unexpected repairs. If such repairs do not fall within the expertise of staff, Information Services will need to engage vendors at a rate outside the regular maintenance costs. Although manageable, these reductions will remove the flexibility of Network Services staff to respond to unplanned circumstances and events.

PC Maintenance Contract: -\$44,000

Reduces funding for PC maintenance costs on equipment that was maintained by an external PC maintenance company. This reduction is occurring because the City has made the change from Compaq equipment to Dell. City staff are keeping certified with Dell so when repairs and maintenance occur, they can troubleshoot and request parts directly. Service delivery to the public could be impacted if it turns out that the demand outweighs the capacity to respond in a timely fashion across the City.

Support Line and Remote Access Services: -\$43,450

Reduces funding for the support line and Remote Access Services to reflect actual costs. These funds are no longer required as the services are being addressed in a more cost-effective manner. Costs associated with remote access services have been eliminated by secure use of the Internet. New technology and Internet accessibility has removed the need for dedicated, secure lines. Additionally, costs associated with pagers and cell phones for I.S. personnel have declined, as competition has continued to force these costs lower.

Professional Services for Network and PC Support: -\$27,645

Reduces funding for professional services in the Network Services and Support Services divisions of Information Services. In the past, Information Services has employed outside help to augment the skills of existing staff. Typically such help will have specialist knowledge relevant to a particular problem or project and enables Information Services to respond promptly to issues without having to have existing staff go through a steep learning curve. Projects that exceed the technical knowledge of Information Services may take longer and require departments to reset delivery expectations because of the need for Information Services staff to self-learn a skill or competing workloads.

Internet Access Connection: -\$14,940

This reduction takes advantage of the cost savings of changing the City's Internet access provider from Verio to the King County I-Net. The new King County I-Net Internet connection meets the security requirements of the state courts and county data and provides faster speed at a lower cost.

2003-2004 ACCOMPLISHMENTS

Added a GIS group to the Information Services division

- Created a GIS Services Group to provide core GIS services to all City departments.

Continued to maintain and operate the City computer and network infrastructure

- Upgraded all workstations and laptops in the organization to MSOffice 2002 (XP) using an automated after-hours deployment system.
- Continued to provide PC, network, phone and voice mail planning and installation support for City staff.
- Replaced and upgraded older City servers, workstations, laptops, printers, and network equipment in accordance with equipment replacement schedules.
- Migrated City servers to a Microsoft Windows 2003 and Exchange 2003 environment.
- Made City network more resilient against equipment and power failures.
- Replaced City Data Center and E911 Data Center UPS with new redundant UPS systems.
- Connected City to new King County high speed network (I-Net)
- Provided significant resources to assist with design of new City Hall.

Continued to expand technology capabilities within City facilities

- Selected, implemented, and deployed a new integrated financial system to support the City's financial, human resources, and payroll functions.
- Completed upgrade of City network to gigabit backbone.
- Added three remote locations to City network including additions of Medic 911 stations.
- Started to deploy Voice over Internet Protocol (VoIP) telephones for new telephones resulting in reduced telephone maintenance costs.
- Implemented desktop security patching program to ensure that workstations and laptops are kept up to date with the most recent security patches and bug fixes as they are identified and released from vendors.
- Increased ability to filter viruses and spam from City network.
- Implemented "virtual servers" reducing the numbers of Windows servers and reducing the associated maintenance costs.
- Deployed and tested initial Wi-Fi network and developed plan to deploy at City locations.
- Implemented a water quality database which resulted in the identification of a water quality issue.
- Defined the technical component of the project and completed the requirements and data analysis to support Phase I of the Wellhead Protection Program.

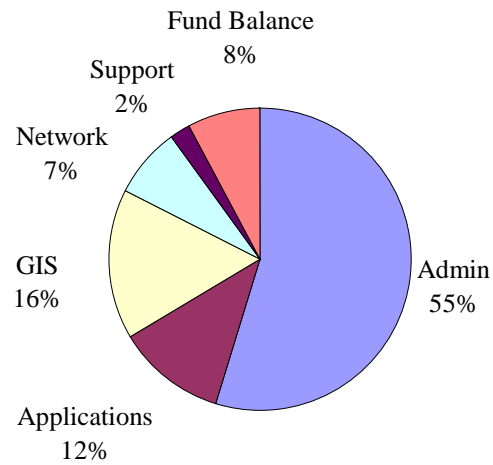
Provided extensive support to implement department specific technologies and further the City's e-Government initiative

- Implemented video streaming to allow live Internet broadcast of City Council Meetings and RCTV broadcasts.
- Developed and implemented an electronic job application which allows job candidates to fill out the City of Redmond job application electronically via the City's webpage.
- Developed and implemented the R-Trip R-Rewards Internet application that recently won a Vision 2020 award from the Puget Sound Regional Council for helping promote a livable region.

- Expanded the online Permit system to include permit status, inspection history, and the ability to apply and pay for simple permits via the City web page.
- Implemented a new intranet site to engage employees more completely in using the City's intranet as a means to exchange information and provide more self-service options within the organization.
- Developed a central GIS repository which is updated on a monthly basis and which has increased access to maps via the City's intranet.

2005-2006 WORKPLAN INITIATIVES

- Assist with the design and move into the new City Hall including the design of network infrastructure and building security.
- Continue to increase service levels to enhance the City data networks and the telephone networks to provide a highly reliable and cost-effective network to support the information and service needs of citizens and employees in a very busy and highly mobile society.
- Continue to improve and support departmental needs by enhancing in-house developed, department-specific applications, along with implementing improved reporting capabilities using the enhanced capabilities of the Windows 2003 environment.
- Research and continually survey technology trends to keep abreast of new developments that could benefit City operations.
- Continue to research and enhance network security to provide the protection necessary to secure City systems.
- Upgrade all computers and laptops in the organization to Windows XP in order to provide more stability, security, and support.
- Develop a citywide technology usage policy to clearly define the appropriate use of technology resources. Involve department stakeholders in the development of this policy, so that it ultimately reflects the needs of business units and security best practices.
- Enhance our utilization of network deployment tools for software upgrades to further reduce the resources required, the time to completion, and the employee impact.
- Content-enable the new intranet site for more efficiency in managing and maintaining its content on an ongoing basis.
- Building on the success of the Simple Online Permit Application, begin expanding to other permit types which can be applied for and purchased online.
- In cooperation with all City departments, define and execute a citywide Records Management program that includes development of records management policies and retention schedules, and identifies and defines collaboration and workflow needs.
- Continue work on the GIS projects including creation of a master address database, a GIS data dictionary, and making the GIS repository more accessible to the City and its residents.
- Enhance the online job application so it is integrated with the new Finance/Human Resources system and enhance the existing functionality by creating an online score key for use by Human Resources.

SUMMARY OF DEPARTMENT RESOURCES**2005-2006 Budget \$5,600,799****By Division/Program Area****By Category of Expense**